



Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

May 15, 2003

Joint Committee on Finance

Paper #240

Health Service Unit Positions (DOC -- Adult Corrections)

[LFB 2003-05 Budget Summary: Page 117, #10]

CURRENT LAW

At the September 12, 2002, s. 13.10 meeting of the Joint Committee on Finance, 23.5 project positions were created for the period of January 1, 2003, to June 30, 2004, to assume staffing of the health services units from Prison Health Services, Inc. at Redgranite, Wisconsin Secure Program Facility, and Prairie du Chien Correctional Institution.

GOVERNOR

Provide \$2,051,800 GPR in 2003-04 and \$1,636,100 GPR in 2004-05 and 23.5 GPR positions annually for staffing at the health services units at the Redgranite and Prairie du Chien Correctional Institutions and at the Wisconsin Secure Program Facility to: (a) provide funding and positions in 2003-04 associated with the September, 2002, s. 13.10 request; and (b) to convert the 23.5 GPR project positions to permanent status in 2004-05.

MODIFICATION

Provide \$415,700 GPR in 2004-05 for fringe benefits and turnover costs which were not accounted for in 2004-05 funding.

Explanation: Health service unit positions at the Redgranite and Prairie du Chien Correctional Institutions and the Wisconsin Secure Program Facility are responsible for providing all health services at these facilities. In order to provide a continuity of health services, SB 44 provides permanent rather than project positions. However, on March 17, 2003, DOA indicated that fringe benefit funding of \$448,500 GPR in 2004-05 should have been provided for the 23.5 GPR positions in 2004-05. A funding reduction of \$32,800 GPR in 2004-05 associated with budgeted turnover should

also have been calculated. The total change to the bill would be \$415,700 GPR in 2004-05.

| <u>Modification</u> | <u>GPR</u> |
|---|------------|
| 2003-05 FUNDING (Change to Bill) | \$415,700 |

Prepared by: Jere Bauer